

## **Program A: Licensing Program**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles  
 PROGRAM ID: Program A: Licensing

1. To serve at least 2,600,000 walk-in customers in FY 2003-2004.

Strategic Link: This operational objective is an effort to partially accomplish Strategic Objective 1.1: To reduce by 10% the number of customer visits and calls to local offices.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Links: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10558	K	Number of walk-in customers	2,637,900	2,780,505 <sup>1</sup>	2,585,142	2,585,142	2,585,142	2,667,603 <sup>2</sup>
2008	K	Percentage of Class D and E driver's license returned and processed by mail	38%	38%	36%	36%	36%	36%
11290	K	Percentage of Class D and E driver's license returned and processed via internet	2.0%	6.6% <sup>3</sup>	5.0% <sup>3</sup>	5.0% <sup>3</sup>	5.0% <sup>3</sup>	5.0% <sup>3</sup>
11287	K	Percentage of Class D and E driver's license returned and processed via conversant	1.0%	2.7% <sup>4</sup>	2.0% <sup>4</sup>	2.0% <sup>4</sup>	2.0% <sup>4</sup>	2.0% <sup>4</sup>
6674	S	Number of Class D and E driver's license renewal invitations mailed <sup>5</sup>	292,400	482,445	325,000	325,000	325,000	325,000
2010	K	Percentage of identification cards returned and processed by mail	1.0%	4.0% <sup>6</sup>	4.0%	4.0%	4.0%	4.0%
6675	S	Number of identification card invitations mailed <sup>5</sup>	79,175	93,287	80,817	80,817	80,817	80,817
2012	K	Percentage of vehicle registration renewals returned and processed by mail	58.0%	54.0%	54.0%	54.0%	54.0%	54.0%
10559	K	Percentage of vehicle registration renewals returned and processed via internet	1.5%	4.0% <sup>6</sup>	4.0%	4.0%	4.0%	4.0%
10560	K	Percentage of vehicle registration renewals returned and processed via conversant	1.0%	2.0% <sup>7</sup>	2.0%	2.0%	2.0%	2.0%
6676	S	Number of vehicle registration invitations mailed <sup>5</sup>	1,275,000	1,313,414	1,275,000	1,275,000	1,275,000	1,275,000
11269	K	Number of vehicle registration transactions performed by Public Tag Agents	566,802	748,573 <sup>9</sup>	700,000	700,000	755,600 <sup>9</sup>	755,600 <sup>9</sup>
11270	K	Number of transactions conducted by Mobile Motor Vehicle Offices	125,150	0 <sup>10</sup>	3,000	3,000	3,000	3,000
11277	K	Number of vehicle registration/driver's license field office locations	84	85	86	86	86	86
11279	K	Number of field reinstatement locations	19	21 <sup>11</sup>	21	21	21	11 <sup>12</sup>

- <sup>1</sup> Driver's licenses were renewed for five years in FY 1981-1982 for approximately nine months; then the OMV went back to a four-year renewal. Those licenses that were renewed for five years during that period, when placed in the four-year rotation, cause an increase in the number of driver's licenses every four years. The four-year increase began in July 2001 and continued until April 2002. This explains the increase in walk-in customers for FY 2001-2002. Initiatives by the OMV (E-commerce and re-engineering) are expected to decrease the number of walk-in customers in future years. However, the OMV indicates that this expected technology-related decrease will be offset by the reduction in call center agents noted below.
- <sup>2</sup> OMV salaries, including merit increases, are fully funded, with attrition, for FY 2003-2004. However, due to the lack of additional, recurring revenue to fund merit increases, no "new" monies were added to the agency's budget to accomplish full funding. After the cost of merit increases was added to the existing salary budget, adjustments totaling -\$989,909 (a 3% attrition rate and negative salary base adjustment) were applied and salary funding from other line items (\$194,652) was used to achieve full salary funding. This resulted in a net salary increase of \$275,000 for FY 2003-2004. The agency indicates that in order to live within this personal services allocation, it will have to reduce the number of call center agents. Such a reduction will divert customers who are unable to receive service via telephone to a field office location, resulting in an increase of walk-in customers. OMV indicates that \$1.3 million in additional, recurring revenues would be needed to maintain current staffing levels for the call center and field reinstatement locations (see footnote 12 below).
- <sup>3</sup> Increased awareness has continued to increase the number of participants for renewals via the internet. The agency has experienced a higher volume for the past two quarters; as a result the agency reported in its FY 2002-2003 First Quarter Performance Progress Report that it anticipates the yearend figure will be 7%. However, continuation level value and proposed performance standard do not reflect this higher volume and remain at FY 2002-2003 performance standard level.
- <sup>4</sup> The DL renewal program via the conversant has received a greater participation than initially anticipated. This is partially due to customers familiarity with the different ways to receive the same service. Also, modifications were made to the process that determines someone's eligibility to receive an invitation. In its FY 2002-2003 First Quarter Performance Progress Report, the agency indicated that it anticipates the yearend figure will be 3%. However, continuation level value and proposed performance standard do not reflect this higher volume and remain at FY 2002-2003 performance standard level.
- <sup>5</sup> The number of invitations mailed is determined by the number of customers eligible to renew via this alternative at the time of mail-outs.
- <sup>6</sup> The ID renewal program by mail has received a greater participation than anticipated. This is partially due to customers familiarity with the different ways to receive the same service.
- <sup>7</sup> Increased participation is due to increased awareness of this means of renewal. The number of customers utilizing is also determined by the number eligible to renew via this method.
- <sup>8</sup> The vehicle registration renewal program via the conversant has received a greater participation than initially anticipated. This is partially due to customers familiarity with the different ways to receive the same service. Also, modifications were made to the process that determines eligibility to receive an invitation.
- <sup>9</sup> Public tag agents have processed more VR transactions than anticipated. This is partially due to an increase in the number of public tag agent locations and providers.
- <sup>10</sup> Due to the time required to go through the purchasing process, along with the scheduling and training that's required, OMV was unable to perform any transactions this fiscal year.
- <sup>11</sup> Since performance standards were established, OMV has crossed trained employees and begun offering additional services in locations that were previously Vehicle Registration/Drivers License only locations.
- <sup>12</sup> OMV salaries, including merit increases, are fully funded, with attrition, for FY 2003-2004. However, due to the lack of additional, recurring revenue to fund merit increases, no "new" monies were added to the agency's budget to accomplish full funding. After the cost of merit increases was added to the existing salary budget, adjustments totaling -\$989,909 (a 3% attrition rate and negative salary base adjustment) were applied and salary funding from other line items (\$194,652) was used to achieve full salary funding. This resulted in a net salary increase of \$275,000 for FY 2003-2004. The agency indicates that, in order to live within this personal services allocation, it will have to reduce field reinstatement locations. OMV indicates that \$1.3 million in additional, recurring revenues would be needed to maintain current staffing levels for field reinstatement locations and the call center (see footnote 2 above).

For information on customer wait times in OMV offices, see the General Performance Information table that follows.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles  
 PROGRAM ID: Program A: Licensing

GENERAL PERFORMANCE INFORMATION: WAIT TIMES IN MOTOR VEHICLE OFFICES					
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES			
		PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
11300	Large OMV office wait time (in minutes)	26	23	22	19
11302	Medium OMV office wait time (in minutes)	15	17	15	14
11303	Small OMV office wait time (in minutes)	12	12	35	11
11305	Large reinstatement office wait time (in minutes)	38	20	19	22
11307	Medium reinstatement office wait time (in minutes)	34	10	9	12
11308	Small reinstatement office wait time (in minutes)	19	6	6	6

DEPARTMENT ID: Department of Public Safety and Corrections  
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2. (KEY) To perform periodic statewide random audits of processed files.

Strategic Link: This operational objective reflects efforts to accomplish Strategic Objective I.2: Increase audits performed by 20% by June 30, 2006.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Links: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14275	K	Number of in-house files audited	Not Applicable <sup>1</sup>	28,618	14,000 <sup>2</sup>	14,000 <sup>2</sup>	30,048 <sup>2</sup>	30,048 <sup>2</sup>
14276	K	Number of outsource providers files audited	Not Applicable <sup>1</sup>	6,938	6,200 <sup>2</sup>	6,200 <sup>2</sup>	7,285 <sup>2</sup>	7,285 <sup>2</sup>
14277	K	Number of in-house audits performed	Not Applicable <sup>1</sup>	290	250 <sup>2</sup>	250 <sup>2</sup>	290 <sup>2</sup>	290 <sup>2</sup>
14278	K	Number of outsource provider audits performed	Not Applicable <sup>1</sup>	471	200 <sup>2</sup>	200 <sup>2</sup>	495 <sup>2</sup>	495 <sup>2</sup>
14279	K	Percentage of errors found during in-house audits	Not Applicable <sup>1</sup>	5%	4% <sup>2</sup>	4% <sup>2</sup>	6% <sup>2</sup>	6% <sup>2</sup>
14280	K	Percentage of errors found during outsource provider audits	Not Applicable <sup>1</sup>	6%	5% <sup>2</sup>	5% <sup>2</sup>	7% <sup>2</sup>	7% <sup>2</sup>

<sup>1</sup> This performance indicator was new for FY 2001-2002. It did not appear under Act 12 of 2001 and has no performance standard for FY 2001-2002.

<sup>2</sup> When this indicator was established, only vehicle registration files were being audited. Now driver management and driver licensing are also being audited, thereby increasing performance expectations for FY 2003-2004.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles  
 PROGRAM ID: Program A: Licensing

3. (KEY) To increase access to Office of Motor Vehicles (OMV) records for informational purposes through secure access.

Strategic Link: This operational objective reflects efforts to accomplish Strategic Objective II.1: Increase by 25% the number of courts reporting electronically and expand the conviction types.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Links: Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14281	K	Number of courts reporting data electronically to OMV	Not Applicable <sup>1</sup>	28 <sup>2</sup>	30	30	29 <sup>2</sup>	29 <sup>2</sup>
14282	K	Percentage increase in courts reporting electronically	Not Applicable <sup>1</sup>	53% <sup>2</sup>	230% <sup>3</sup>	230% <sup>3</sup>	2% <sup>3</sup>	2% <sup>2</sup>
14283	K	Number of convictions reported	Not Applicable <sup>1</sup>	290,156 <sup>2</sup>	200,000	200,000	290,000 <sup>4</sup>	290,000 <sup>3</sup>
14284	K	Number of court convictions reported electronically	Not Applicable <sup>1</sup>	39,697 <sup>2</sup>	60,000	60,000	40,490	40,490 <sup>4</sup>

<sup>1</sup> This performance indicator was new for FY 2001-2002. It did not appear under Act 12 of 2001 and has no performance standard for FY 2001-2002.

<sup>2</sup> The Supreme Court changed the way courts report electronically to each state and mandated more courts to report; therefore, the numbers for FY 2001-2002 increased more quickly than initially anticipated. The agency indicates in its FY 2001-2002 First Quarter Performance Progress Report that it anticipates the yearend figure for FY 2002-2003 will be 2%.

<sup>3</sup> The agency indicates in its FY 2001-2002 First Quarter Performance Progress Report that it anticipates the yearend figure for FY 2002-2003 will be 2%.

<sup>4</sup> This figure is determined by the number of moving violation convictions enforced by courts.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles  
 PROGRAM ID: Program A: Licensing

GENERAL PERFORMANCE INFORMATION: OFFICE OF MOTOR VEHICLES ACTIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
2022	Average turnaround processing time for DWI suspensions and compulsory insurance revocations (in days)	25	25	25	25	25
11296	Number of compulsory insurance revocations	200,438	268,707	403,230	327,808	240,978
11298	Number of DWI administrative arrests suspensions	20,696	23,201	30,333	24,081	21,938
11299	Number of DWI court convictions suspensions	6,832	7,369	15,479	8,365	8,042